

# Legislative Services Office

**STARS Number & Budget Unit:** 102 LBBA

**Bill Number & Chapter:** H844 (Ch.375), S1263 (Ch.1), S1430 (Ch.189), S1491 (Ch.455)

PROGRAM DESCRIPTION: Provide professional staff support to the Legislature in the areas of research and legislation; budget and policy analysis; legislative audits; data processing, and administration.

| <b>DIVISION SUMMARY:</b>             | <b>FY 2005<br/>Total Appr</b> | <b>FY 2005<br/>Actual</b> | <b>FY 2006<br/>Total Appr</b> | <b>FY 2007<br/>Request</b> | <b>FY 2007<br/>Gov Rec</b> | <b>FY 2007<br/>Approp</b> |
|--------------------------------------|-------------------------------|---------------------------|-------------------------------|----------------------------|----------------------------|---------------------------|
| <b>BY FUND SOURCE</b>                |                               |                           |                               |                            |                            |                           |
| General                              | 3,721,900                     | 3,720,100                 | 3,793,600                     | 3,863,500                  | 3,829,700                  | 3,896,200                 |
| Dedicated                            | 1,180,500                     | 907,800                   | 1,375,300                     | 1,208,900                  | 1,195,800                  | 2,290,400                 |
| Total:                               | 4,902,400                     | 4,627,900                 | 5,168,900                     | 5,072,400                  | 5,025,500                  | 6,186,600                 |
| Percent Change:                      |                               | (5.6%)                    | 11.7%                         | (1.9%)                     | (2.8%)                     | 19.7%                     |
| <b>BY EXPENDITURE CLASSIFICATION</b> |                               |                           |                               |                            |                            |                           |
| Personnel Costs                      | 37,000                        | 4,045,200                 | 95,400                        | 4,581,900                  | 4,535,000                  | 0                         |
| Operating Expenditures               | 0                             | 511,600                   | 10,000                        | 490,500                    | 490,500                    | 0                         |
| Capital Outlay                       | 0                             | 71,100                    | 0                             | 0                          | 0                          | 0                         |
| Lump Sum                             | 4,865,400                     | 0                         | 5,063,500                     | 0                          | 0                          | 6,186,600                 |
| Total:                               | 4,902,400                     | 4,627,900                 | 5,168,900                     | 5,072,400                  | 5,025,500                  | 6,186,600                 |
| Full-Time Positions (FTP)            | 60.00                         | 60.00                     | 60.00                         | 61.00                      | 61.00                      | 63.00                     |

| <b>DECISION UNIT SUMMARY:</b>           | <b>FTP</b>   | <b>General</b>   | <b>Dedicated</b> | <b>Federal</b> | <b>Total</b>     |
|---|--------------|------------------|------------------|----------------|------------------|
| <b>FY 2006 Original Appropriation</b>   | <b>60.00</b> | <b>3,726,500</b> | <b>1,337,000</b> | <b>0</b>       | <b>5,063,500</b> |
| One-time 1% Salary Increase H395        | 0.00         | 30,800           | 8,400            | 0              | 39,200           |
| 1. Capitol Restoration/Relocation S1491 | 0.00         | 0                | 20,000           | 0              | 20,000           |
| Omnibus CEC Supplemental S1263          | 0.00         | 36,300           | 9,900            | 0              | 46,200           |
| <b>FY 2006 Total Appropriation</b>      | <b>60.00</b> | <b>3,793,600</b> | <b>1,375,300</b> | <b>0</b>       | <b>5,168,900</b> |
| Non-Cognizable Funds and Transfers      | 1.00         | (5,800)          | 0                | 0              | (5,800)          |
| <b>FY 2006 Estimated Expenditures</b>   | <b>61.00</b> | <b>3,787,800</b> | <b>1,375,300</b> | <b>0</b>       | <b>5,163,100</b> |
| Removal of One-Time Expenditures        | 0.00         | (30,800)         | (182,100)        | 0              | (212,900)        |
| <b>FY 2007 Base</b>                     | <b>61.00</b> | <b>3,757,000</b> | <b>1,193,200</b> | <b>0</b>       | <b>4,950,200</b> |
| Benefit Costs Including H844            | 0.00         | (38,000)         | (11,800)         | 0              | (49,800)         |
| Inflationary Adjustments                | 0.00         | 6,500            | 2,600            | 0              | 9,100            |
| Statewide Cost Allocation               | 0.00         | 2,700            | 500              | 0              | 3,200            |
| Change in Employee Compensation H844    | 0.00         | 58,000           | 15,900           | 0              | 73,900           |
| Nondiscretionary Adjustments            | 0.00         | 50,000           | 25,000           | 0              | 75,000           |
| <b>FY 2007 Maintenance (MCO)</b>        | <b>61.00</b> | <b>3,836,200</b> | <b>1,225,400</b> | <b>0</b>       | <b>5,061,600</b> |
| 1. Network Support                      | 0.00         | 60,000           | 0                | 0              | 60,000           |
| 3. Capitol Restoration/Relocation S1491 | 2.00         | 0                | 1,065,000        | 0              | 1,065,000        |
| Lump Sum or Other Adjustments           | 0.00         | 0                | 0                | 0              | 0                |
| <b>FY 2007 Total Appropriation</b>      | <b>63.00</b> | <b>3,896,200</b> | <b>2,290,400</b> | <b>0</b>       | <b>6,186,600</b> |
| % Change From FY 2006 Original Approp.  | 5.0%         | 4.6%             | 71.3%            |                | 22.2%            |
| % Change From FY 2006 Total Approp.     | 5.0%         | 2.7%             | 66.5%            |                | 19.7%            |

SUPPLEMENTALS: H395 provided a one-time 1% (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures, and statewide cost allocation costs were covered. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007.

OTHER LEGISLATION: SB 1491 provided appropriations to several agencies to cover costs related to the restoration of the Capitol Building and attendant costs to relocate to swing space. For the LSO, 2 FTP's were provided, a relocation specialist and a space design specialist, and \$818,500 was provided for video equipment, a telephone system and computer system replacement.

| <b>FY 2007 APPROPRIATION:</b>   | <b>FTP</b> | <b>Pers. Cost</b> | <b>Oper Exp</b> | <b>Cap Out</b> | <b>T/B Pymnts</b> | <b>Lump Sum</b> | <b>Total</b> |
|---------------------------------|------------|-------------------|-----------------|----------------|-------------------|-----------------|--------------|
| G 0001-00 General               | 47.00      | 0                 | 0               | 0              | 0                 | 3,896,200       | 3,896,200    |
| OT D 0150-01 Economic Recovery  | 0.00       | 0                 | 0               | 0              | 0                 | 25,000          | 25,000       |
| D 0349-00 Miscellaneous Rev     | 0.00       | 0                 | 0               | 0              | 0                 | 44,800          | 44,800       |
| D 0365-00 Permanent Building    | 2.00       | 0                 | 0               | 0              | 0                 | 246,500         | 246,500      |
| OT D 0365-00 Permanent Building | 0.00       | 0                 | 0               | 0              | 0                 | 818,500         | 818,500      |
| D 0475-00 Professional Srvc's   | 14.00      | 0                 | 0               | 0              | 0                 | 1,155,600       | 1,155,600    |
| Totals:                         | 63.00      | 0                 | 0               | 0              | 0                 | 6,186,600       | 6,186,600    |